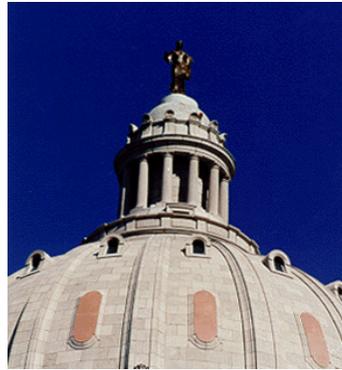


Division of Mental Retardation and Developmental Disabilities



Data Book

Fiscal Year 2006

Quarter Ending December 30, 2005

Reports Located at www.dmh.mo.gov

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Division Census

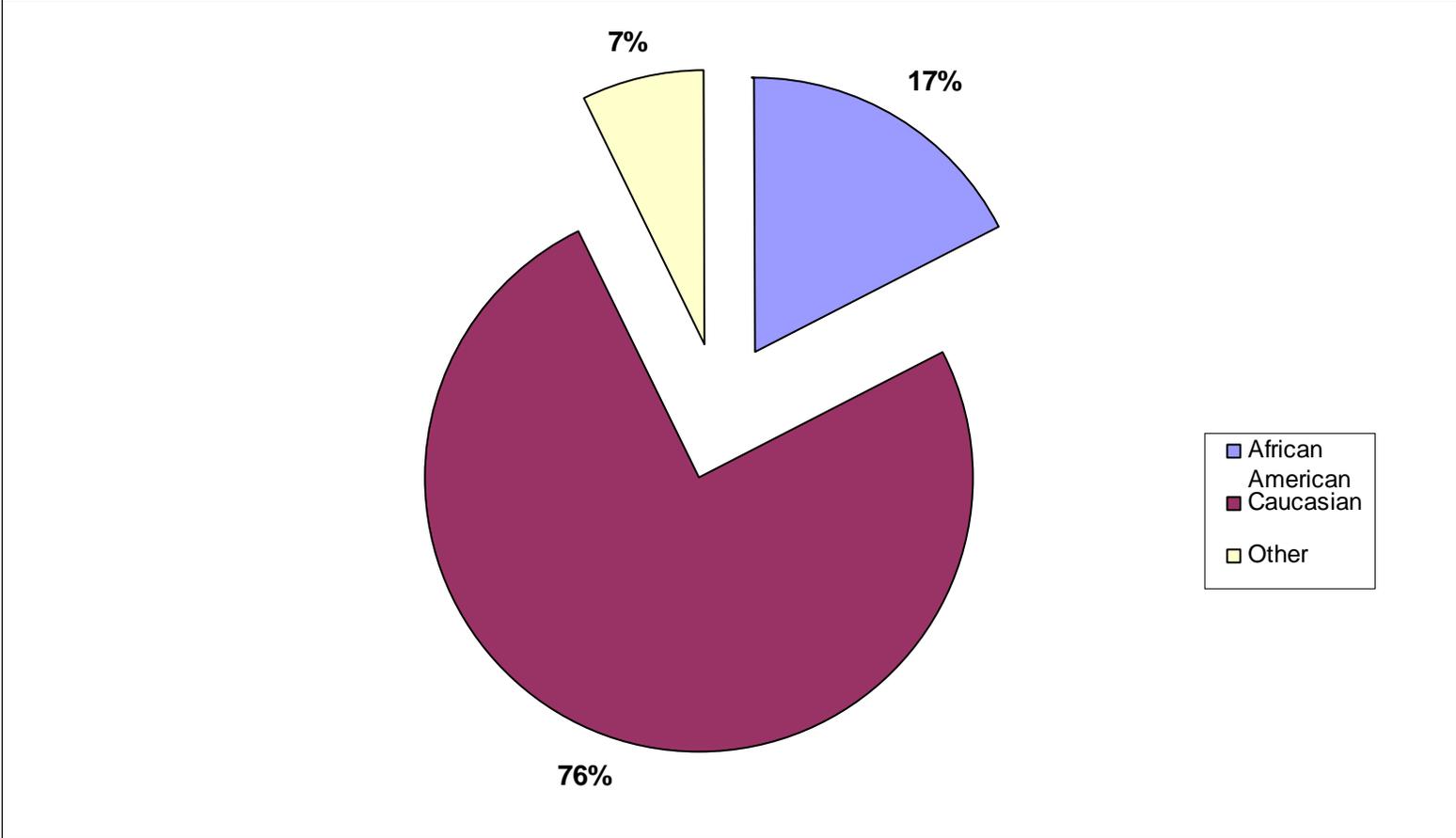
Fiscal Year 2005

June 30, 2005

Facility Name	Total Served	Supported Living	Congregate Living	In Home Services	Case Management Only	Hab Center Off Campus	Hab Center On Campus
Marshall	295					39	256
Bellefontaine	300					0	300
Higginsville	177					56	121
Nevada	151					14	137
DDTC	249					41	208
SEMORS	90					6	84
Hab Center Total	1,262					156	1,106
Albany RC	1,274	113	196	293	672		
Kirksville RC	1,013	90	75	368	480		
Hannibal RC	1,485	103	303	397	682		
Kansas City RC	3,919	409	685	858	1,967		
Joplin RC	1,419	178	157	388	696		
Springfield RC	1,922	184	174	565	999		
Rolla RC	1,624	189	157	488	790		
Poplar Bluff RC	1,013	109	147	377	380		
Sikeston RC	1,066	158	67	306	535		
St Louis RC	9,535	602	523	1,848	6,562		
Central Mo RC	3,340	327	323	1,755	935		
Regional Center Total	27,610	2,462	2,807	7,643	14,698		
State Wide Total	28,872	2,462	2,807	7,643	14,698	156	1,106

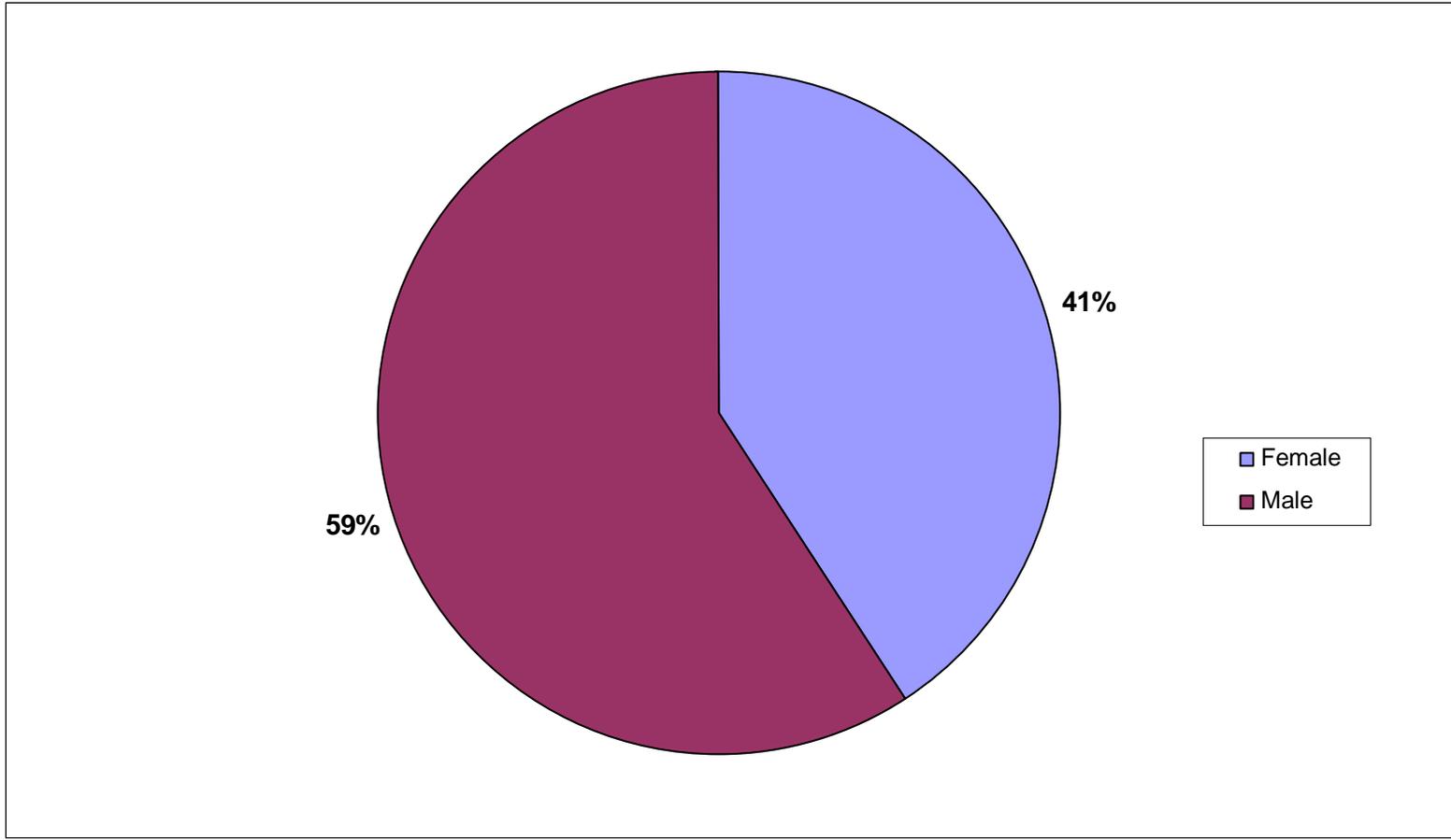
Fiscal Year 2005 Division Census by Race

June 30, 2005

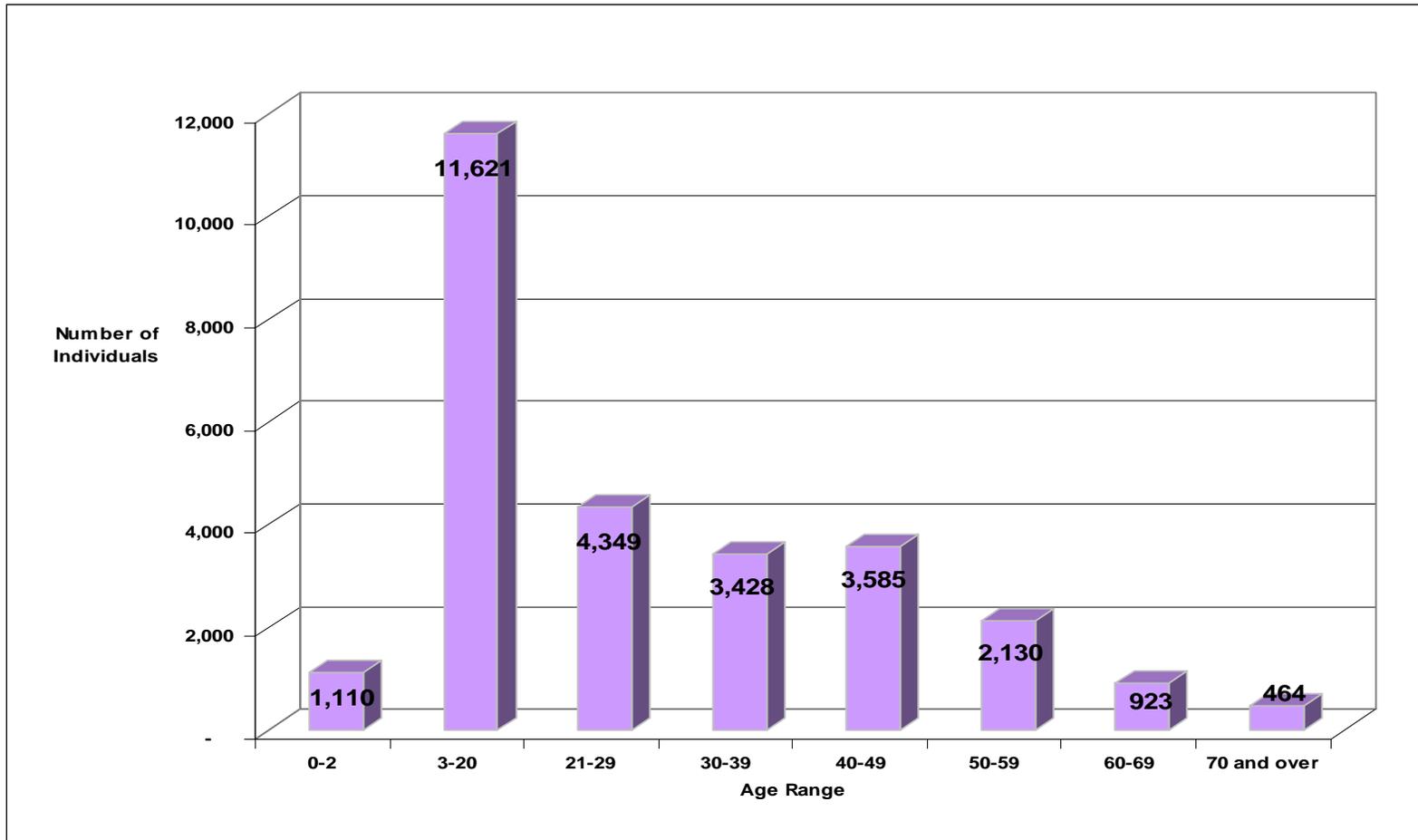


Fiscal Year 2005 Division Census by Gender

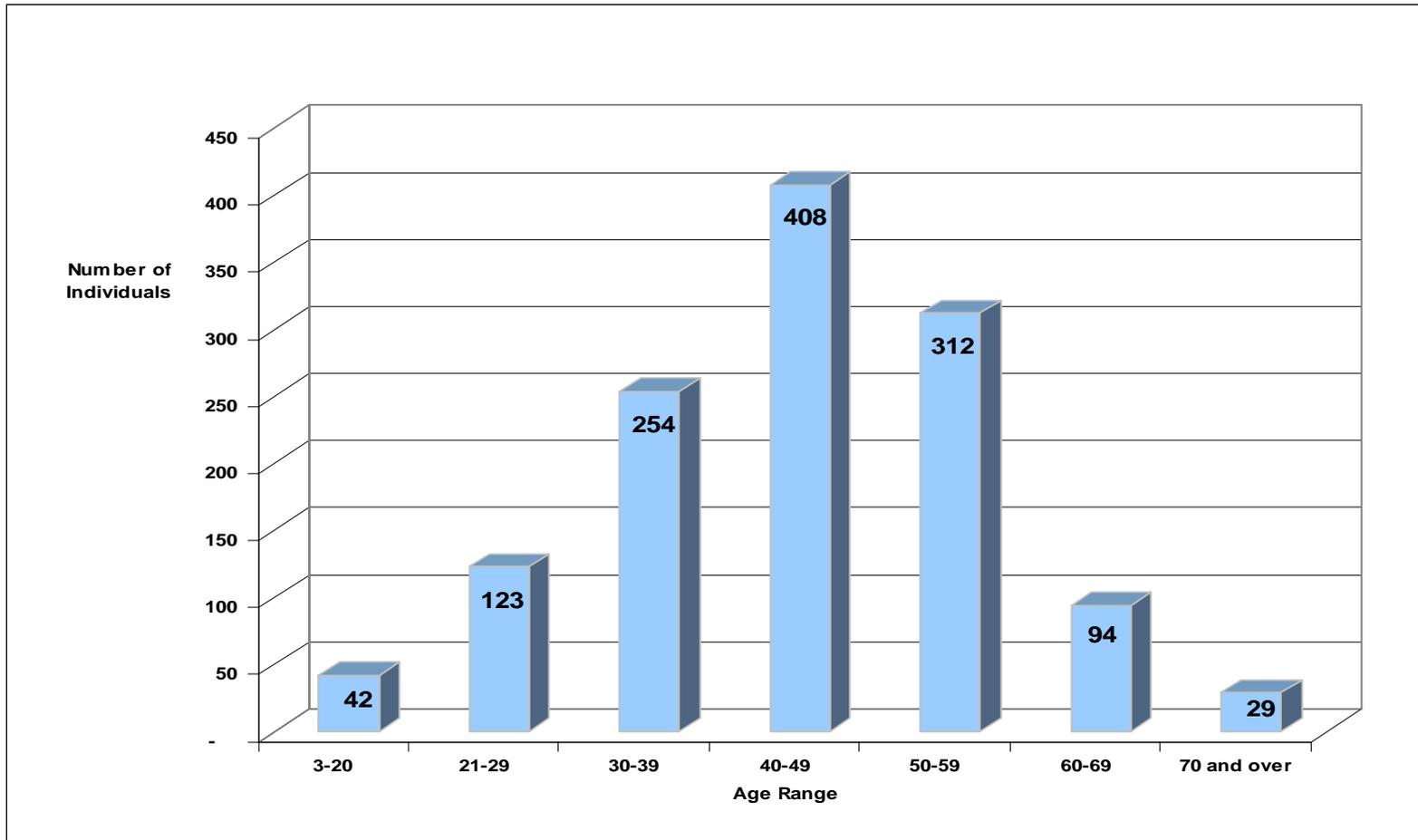
June 30, 2005



Fiscal Year 2005 Division Census by Age Groups Regional Centers June 30, 2005



Fiscal Year 2005 Division Census by Age Groups Habilitation Centers June 30, 2005



Division Budget by Program and Fund

Fiscal Year 2006

	GR	FED	Other	Total	FTE
Community Programs					
Personal Services	491,756			491,756	24.00
Treatment Services - Community Programs	80,510,436	22,555,916		103,066,352	-
Treatment Services - Autism	3,000,659			3,000,659	-
Treatment Services - Consumer & Family Directed	16,332,399			16,332,399	-
Treatment Services - Payments for DFS Children (MHIPF)			2,049,857	2,049,857	-
Treatment Services - 60% Federal Share		179,136,246		179,136,246	-
Treatment Services - SB40 (MHTF)			9,502,732	9,502,732	-
Total Community Programs	100,335,250	201,692,162	11,552,589	313,580,001	24.00
MRDD Administration					
Administrative Personal Services	831,216	52,122		883,338	16.00
Administrative Expense & Equipment	85,380	13,381		98,761	
	916,596	65,503		982,099	16.00
Community Support Staff and Services					
Support Staff - Personal Services	424,181	766,516		1,190,697	33.49
Support Staff - Expense & Equipment	38,368	41,776		80,144	
	462,549	808,292	-	1,270,841	33.49
Regional Centers					
Personal Services	17,650,574	9,065,229		26,715,803	789.20
Expense & Equipment	3,358,452	686,008		4,044,460	
Total Regional Centers	21,009,026	9,751,237	-	30,760,263	789.20
Developmental Disabilities Act (DDA)					
Personal Services		337,617		337,617	7.98
Expense & Equipment		1,168,378		1,168,378	
Total DDA Grant	-	1,505,995	-	1,505,995	7.98
Fuel and Utilities					
	3,015,586			3,015,586	-
Habilitation Centers					
Personal Services	79,754,577	4,107,994		83,862,571	3,399.36
Expense & Equipment	7,774,030	1,108,379		8,882,409	
E&E/PSD (MHTF)			773,900	773,900	
Total Habilitation Centers	87,528,607	5,216,373	773,900	93,518,880	3,399.36
Total FY'06 MRDD Budget					
	213,267,614	219,039,562	12,326,489	444,633,665	4,270.03
Other funds include Mental Health Trust Fund(MHTF) and Mental Health Interagency Payment Fund(MHIPF)					

FY2006 Case Management Caseloads

Regional Center	# of People Served	FTE and % of FTE Doing CM Only	Average Caseload
Albany	1,195	27.05	44
Central Mo.	1,471	34.75	42
Hannibal	1,409	24.95	56
Joplin	1,059	23.00	46
Kansas City	4,210	68.50	61
Kirksville	1,110	17.50	63
Poplar Bluff	986	19.00	52
Rolla	1,121	28.00	40
Sikeston	1,008	18.00	56
Springfield	1,975	35.50	56
St. Louis	9,428	160.75	59
Totals	24,972	457.00	54.64

State Wide Wait List Report

As of November 30, 2005

Residential			
Medicaid Eligible	Not Currently Enrolled in Medicaid	Total	
Albany RC	14	1	15
Kirksville RC	9	2	11
Hannibal RC	20	2	22
Kansas City RC	107	19	126
Joplin RC	8	1	9
Springfield RC	55	8	63
Rolla RC	2	0	2
Poplar Bluff RC	11	0	11
Sikeston RC	12	0	12
St Louis RC	110	17	127
Central Mo RC	39	4	43
State Wide Total	387	54	441

In-Home Services			
Medicaid Eligible	Not Currently Enrolled in Medicaid	Total	
	81	28	109
	61	12	73
	50	16	66
	558	375	933
	24	2	26
	178	50	228
	23	12	35
	106	18	124
	99	31	130
	589	860	1,449
	59	14	73
	1828	1418	3,246

Information based on Excel spreadsheets submitted by the regional centers. Medicaid eligibility determined by the MEIS system on DMH data warehouse. Only those who have been deemed eligible in the last six months, have been included in the Medicaid counts.

In addition, there are 699 individuals/families who have long term planning needs that include residential services.

In Home Services -- Waiting lists are maintained for requests for services. One individual may have a request for several services on the wait list. For this list, we want to portray the number of people on the wait list for in home services, so we have only included the highest scoring service for each person. This list does not reflect the total of all in home services on the wait list.

October 05	432	3,004
September 05	439	3,111
August 05	466	3,081
July 05	517	3,005
June 05	515	2,982
May 05	510	2,730
April 05	450	2,723
March 05	476	2,761
February 05	491	2,579
January 05	491	2,658
December 04	510	2,787

Wait List by UR Scores

As of November 30, 2005

Residential Wait List by UR Scores

UR Scores	2	3	4	5	6	7	8	9	10	11	12	Total	Long Term Planning	Total Wait List
Albany RC	0	0	0	1	0	3	1	3	2	0	5	15	17	32
Kirksville RC	0	0	1	1	0	1	0	2	3	0	3	11	5	16
Hannibal RC	0	0	3	4	2	2	0	1	1	1	8	22	10	32
Kansas City RC	0	0	1	6	6	22	32	14	11	0	34	126	370	496
Joplin RC	0	0	0	0	0	3	0	1	2	0	3	9	29	38
Springfield RC	0	0	25	8	6	10	7	3	1	0	3	63	66	129
Rolla RC	0	0	1	0	0	0	1	0	0	0	0	2	16	18
Poplar Bluff RC	0	0	5	1	0	1	4	0	0	0	0	11	18	29
Sikeston RC	0	0	1	4	0	1	1	1	0	1	2	11	37	48
St Louis RC	0	22	22	10	8	3	10	14	18	1	18	126	79	205
Central Mo RC	0	0	7	4	5	4	9	4	5	0	5	43	98	141
Total	0	22	66	39	27	50	65	43	43	3	81	439	745	1,184

Non Residential Wait List by UR Scores

UR Scores	2	3	4	5	6	7	8	9	10	11	12	Total
Albany RC	7	3	22	9	21	17	15	5	6	2	2	109
Kirksville RC	10	0	27	3	4	12	7	7	2	0	1	73
Hannibal RC	0	0	20	6	8	11	7	5	3	2	4	66
Kansas City RC	8	0	311	105	180	160	98	70	0	0	0	932
Joplin RC	1	0	7	2	4	0	4	3	1	0	4	26
Springfield RC	19	0	104	30	25	22	14	8	0	2	4	228
Rolla RC	2	0	7	5	4	7	4	1	3	2	0	35
Poplar Bluff RC	2	0	28	9	8	23	20	19	7	8	0	124
Sikeston RC	2	0	39	12	17	14	25	9	8	3	1	130
St Louis RC	29	2	842	91	132	137	109	53	24	10	8	1,437
Central Mo RC	2	0	26	13	10	12	7	2	1	0	0	73
Total	82	5	1433	285	413	415	310	182	55	29	24	3,233

County SB40 TCM Paid Claims – FY 2005

Region	County Board	Reimbursement
Albany		
	Buchanan County, Progressive Comm Serv	\$14,792
Hannibal		
	Montgomery County	\$53,744
	Pike County Agency for Developmental Disabilities	\$148,008
Kansas City		
	Platte County Board of Services	\$3,260
Joplin		
	Jasper County Sheltered Facilities Board	\$549,063
Springfield		
	Greene County Board for the Handicapped	\$235,614
Rolla		
	Franklin County Board for the Handicapped	\$441,096
	Miller County Board for the Handicapped	\$73,767
	St Francois County Brd for the DD	\$176,254
St Louis		
	Jefferson County Commission for the Handicapped	\$457,125
	St Louis Office for MRDD Resources	\$303,342
Central MO		
	Boone County Group Homes	\$947,156
	Childrens Therapy Center 080/098	\$575,441
	Cole County Special Services	\$76,985
	Cooper County Board	\$191,098
		<hr/>
		\$4,246,745

FY 2005 – Caseload Growth Distribution

Allocation of General Revenue Funds to Address Consumers on Wait List

Regional Center	Residential Consumers			Non-Res Consumers			Totals Consumers		
	Number of Consumers	Total Proj. GR Cost of Services for FY 2006	Total Proj. Annual GR Cost (12 months)	Number of Consumers	Total Estimated GR Cost of Services for FY 2006	Total Proj. Annual GR Cost (12 months)	FY 2006 Caseload Growth Total Expenditures	Annualized Cost of Services	% of Annualized Caseload Growth Funds
Albany	15	295,621	316,340	37	82,650	92,970	378,271	409,310	9%
Kansas City	44	385,992	538,331	7	30,811	39,081	416,803	577,412	12%
Central Mo	22	361,951	437,774	5	28,236	27,800	390,187	465,574	10%
Rolla	19	283,614	345,779	17	40,104	41,458	323,718	387,237	8%
Joplin	10	233,626	225,150	10	20,968	18,034	254,594	243,184	5%
Springfield	17	317,198	371,946	25	68,925	64,961	386,123	436,907	9%
Hannibal	3	58,597	65,696	0	-	-	58,597	65,696	1%
Kirksville	4	92,028	104,200	12	21,635	24,325	113,663	128,525	3%
Sikeston	7	120,779	129,520	9	18,262	21,691	139,041	151,211	3%
Poplar Bluff	14	223,632	238,170	15	56,540	69,387	280,172	307,557	7%
St. Louis	31	1,107,974	1,162,806	48	278,361	323,926	1,386,335	1,486,732	32%
Totals	186	3,481,012	3,935,712	185	646,492	723,633	4,127,504	4,659,345	100%
FY2005 Appropriation							4,132,011	4,132,011	
Remaining Funding Available							4,507	(527,334)	

Marshall HC – Fact Sheet

Information:

Mary Fangmann, Superintendent

Slater Street,

P.O. Box 190

Marshall, MO 65340

660-886-2201; TDD 660-886-6929; FAX 660-831-3071

Census - December 2005

On Campus	255
Community Group Homes and ISLs	39
Total Census	<u>294</u>

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$17,618,156
Expense & Equipment	GR	1,332,729
Personal Service	Fed	1,744,367
Expense & Equipment	Fed	351,690
Personal Service - Community Services	GR	1,675,357
Expense & Equipment - Community Programs	GR	<u>22,410</u>
Total Appropriations		\$22,744,709

Revenue - 2006 Projected

<u>Source</u>	<u>Amount</u>
Medicaid - On Campus Residential	\$12,500,000
Medicaid - Community Residences	1,600,000
Medicaid - Upper Payment Limit	3,528,748
Private Pay, Medicare & Other	<u>1,425,540</u>
Total Revenue	\$19,054,288

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	849.62	\$22,050,056

Bellefontaine HC – Fact Sheet

Information:

Bernie Simons, Acting Superintendent

10695 Bellefontaine Road

St. Louis, MO 63137

314-340-6000; TDD 314-340-6290; FAX 314-340-6199

Census - December 2005

On Campus	242
Community Group Homes and ISLs	-
Total Census	242

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$21,207,213
Expense & Equipment	GR	1,504,092
Personal Service	Fed	1,221,985
Expense & Equipment	Fed	653,871
Total Appropriations		\$24,587,161

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	1,074.97	\$24,089,474

Higginsville HC – Fact Sheet

Information:

April Maxwell, Acting Superintendent

Morris Drive, P.O. Box 517

Higginsville, MO 64037

660-584-2142; TDD 660-584-3935; FAX 660-584-6244

Census - December 2005

On Campus	122
Community Group Homes and ISLs	56
Total Census	178

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$8,291,904
Expense & Equipment	GR	1,000,127
Personal Service - Community Services	GR	2,294,659
Personal Service	Fed	323,415
Personal Service - Community Services	Fed	677,191
Total Appropriations		\$12,587,296

Revenue - 2006 Projected

<u>Source</u>	<u>Amount</u>
Medicaid - On Campus Residential	\$7,450,000
Medicaid - Community Residences	2,450,000
Medicaid - Upper Payment Limit	2,086,351
Private Pay, Medicare & Other	690,500
Total Revenue	\$12,676,851

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	492.71	\$11,761,080

Nevada HC – Fact Sheet

Nevada Habilitation Center

Information:

Chris Baker, Superintendent

2323 North Ash

Nevada, MO 64772

417-667-7833; TDD 417-448-1302; FAX 417-448-1138

Census - December 2005

On Campus	137
Community Group Homes and ISLs	-
Total Census	137

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$7,429,318
Expense & Equipment	GR	1,545,529
Personal Service - Community Services	GR	201,311
Expense & Equipment - Community Services	GR	5,062
Total Appropriations		\$9,181,220

Revenue - 2006 Projected

<u>Source</u>	<u>Amount</u>
Medicaid - On Campus Residential	\$6,940,000
Medicaid - Community Residences (4 months)	95,905
Medicaid - Upper Payment Limit	1,870,279
Private Pay, Medicare & Other	495,300
Total Revenue	\$9,401,484

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	329.12	\$7,798,884

DDTC – Fact Sheet

Information:

Diana Gibbons, Acting Superintendent

211 North Lindbergh

St. Louis, MO 63141-7809

314-340-6702; TDD 314-340-6659; FAX 314-340-6724

Census - December 2005

On Campus	225
Community Group Homes and ISLs	-
Total Census	225

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$15,437,005
Expense & Equipment	GR	1,539,437
Personal Service - Community Services	GR	570,147
Expense & Equipment - Community Services	GR	50,962
Personal Service	Fed	136,032
Expense & Equipment	Fed	102,818
Board of Public Buildings	GR	84,861
Total Appropriations		\$17,921,262

Revenue - 2006 Projected

<u>Source</u>	<u>Amount</u>
Medicaid - On Campus Residential	\$11,642,000
Medicaid - Community Residences (4 months)	370,000
Medicaid - Upper Payment Limit	3,582,546
Private Pay, Medicare & Other	775,840
Total Revenue	\$16,370,386

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	783.08	\$16,342,387

SEMORS – Fact Sheet

Information:

Tony Harris, Director

2351 Kanell Boulevard

Poplar Bluff, MO 63902

573-840-9370; TDD 573-840-9312; FAX 573-840-9373

Census - December 2005

On Campus	85
Community Group Homes and ISLs	-
Total Census	85

Budget - 2006

<u>Line Item</u>	<u>Fund</u>	<u>Appropriation</u>
Personal Service	GR	\$4,886,605
Expense & Equipment	GR	682,628
Personal Service - Community Services	GR	142,902
Expense & Equipment - Community Services	GR	6,193
Personal Service	Fed	5,004
Total Appropriations		\$5,723,332

Revenue - 2006 Projected

<u>Source</u>	<u>Amount</u>
Medicaid - On Campus Residential	\$3,854,000
Medicaid - Community Residences (4 months)	30,000
Medicaid - Upper Payment Limit	1,093,838
Private Pay, Medicare & Other	263,000
Total Revenue	\$5,240,838

Staff - 2005 Actual Salaries

<u>Staff</u>	<u>FTE</u>	<u>Paid Salary</u>
Staff	252.92	\$5,586,623

Discharges and Readmissions to HCs

January 2000 thru December 30, 2005

Facility	Number of Discharges	Type of Discharge	Number of Readmissions	Reasons for Readmissions
Marshall HC	101 40 8 149	*Discharges *Discharges (Dual Diagnosis) *Discharges (Forensic) *Total Discharges	12 Marshall Readmission Rate: 8%	*DualDiagnosis: Needed placement out of home *Aggressive behavior *Need for more intense care and treatment *Major property destruction/aggression *Bio/social/health issues *Forensic charges dropped
Bellefontaine HC	259	*Discharges	28 Bellefontaine Readmission Rate: 11%	*Behavior problems and aggression *Problems with law *Medical stabilization
Higginsville HC	45	*Discharges	12 Higginsville Readmission Rate: 27%	*Behavior issues (physical and verbal aggression) *Medical issues *Police arrest for attacking placement staff. Moved to correctional facility. No other placement could be found. Temporary readmission.
Nevada HC	75	*Discharges	14 Nevada Readmission Rate: 19%	*Behavior problems *Problems with law (stealing car, etc.) *Medical issues (not following diabetic diet, not taking meds) *Substance abuse in community *Inappropriate sexual behavior *Provider had served 30 day notice on individual for pending legal action and behaviors.
DDTC	97	*Discharges	10 DDTC Readmission Rate: 10%	*Medical issues *Readmission due to Bellefontaine HC downsizing
SEMORS	62	*Discharges	4 SEMORS Readmission Rate: 6%	*Aggression *Consumer behavior/elopement problems.

ICF/MR Working Per Diem
based on FY2006 appropriations
As of December 30, 2005

	Dec 05 Census	FY-06 Appropriations	Fuel & Utilities	Governors Reserve	Fringe Benefits	Working Per Diem
Bellefontaine HC	242	\$24,587,161	\$703,683	(\$4,638,706)	\$9,846,418	\$345.28
Higginsville HC	178	12,587,296	\$303,646	(\$182,179)	\$5,086,767	\$273.90
Marshall HC	294	22,744,709	\$657,969	(\$817,830)	\$9,235,629	\$296.53
Nevada HC	137	9,181,220	\$510,641	(\$111,347)	\$3,349,846	\$258.58
St. Louis DDTC	225	17,921,262	\$372,996	(\$243,774)	\$7,086,858	\$306.09
SEMORS	85	5,723,332	\$72,643	(\$28,837)	\$2,210,150	\$257.12
	1,161	\$92,744,980	\$2,621,578	(\$6,022,673)	\$36,815,668	\$297.71

Census includes on-campus residential and off-campus medicaid waiver

Glossary

Autism Projects	Funding granted to various providers throughout the state to assist in meeting the needs of consumers with autism.
Case Management Only	Consumers who receive only case management services from the division
Caseload Growth	Specific funding of additional services included in the FY 2005 appropriation.
Congregate	Residential setting of more than three consumers
County SB40	Organizations that were created through the Senate Bill 40 legislation to support consumers in their local counties.
Final Consumer Count	Final count of consumer's served within a fiscal year. Count includes consumers who have received a full year's service as well as those receiving a minimum of three hours of service.
Habilitation Center Off Campus	Habilitation residents that are supported by Hab Center staff in a community setting. Can be a group home or ISL.
Habilitation Center On Campus	Residents of the Habilitation Center campus.
ICF/MR	Intermediate Care Facility for Mental Retardation. These are specially licensed facility for the care of our consumers. The individual and the facility must be eligible to receive reimbursement.
ICF/MR Working Per Diem	Average daily cost per bed based on funding appropriated to the DMH.
In Home Services	Support services provided in the consumers home.
Medicaid Waiver (MW)	A group of specific services that are funded by Medicaid and contracted through the Division. Individuals must meet certain eligibility requirements. There are three different Waivers - Community, Comprehensive and the Lopez.
Medicaid Waiver Slot	Individuals participating in the Medicaid waiver are assigned a slot to aid in tracking the number of consumers in the division's various medicaid waiver programs.
State Operated Waiver	Habilitation Centers have the ability to provide community based residential services through the divisions Medicaid Waiver program.
Supported Living	Residential setting of one through three consumers. Usually an Individualized Supported Living (ISL) arrangement.
TCM Paid Claims	Targeted Case Management (TCM) allows the division to receive reimbursement from Medicaid for case management services. In some cases, SB40 counties have been contracted to provide TCM and they bill Medicaid for the services.
UR Scores	Divisions Priority of Need scoring system which is processed through the regional center's Utilization Review (UR) committee.
Wait List	A list of individuals with unmet needs. Consumers can be waiting for more than one service. Services are divided into two types, residential and In Home Services.